

OPERATIONS & MAINTENANCE DEPARTMENT SUMMARY

The Operations & Maintenance Department is responsible for maintaining a broad range of infrastructure facilities including streets, sidewalks, traffic signals/signs, pavement markings, public right of way, drainage systems, and landfill sites. Activities include: street repair and sweeping; right of way mowing; landfill operations; vehicle/equipment maintenance; and construction inspection.

Budget Highlights

The total adopted 1987 budget increases \$1,136,477 (8.7%) over 1986.

- Personnel costs represent 29.5% of the total O&M budget. A pending reorganization of public works functions is anticipated to reduce General Fund costs by \$50,000.
- Capital outlay expenditures have been increased to include purchase of a new street sweeper (\$62,150 acquisition and \$24,910 operating cost); and snow/ice removal equipment needed to serve newly annexed areas (\$25,000).
- Cost containment measures have cut street lighting costs.
- Flood Control includes a \$73,220 increase for weed mowing charges; a \$7,330 increase for noxious weed spraying; and a net increase of \$9,000 for lease-purchase of a backhoe.
- Closure of the Chapin landfill will be completed in 1987. Indigent Sanitation Assistance is reduced by \$15,000 to \$30,000 in 1987. Bulky Waste is redirected and increased to \$35,000 as an enhanced cleanup disposal program.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$ 4,008,286	\$ 4,178,920
Contractual Services	6,171,846	6,457,340
Commodities	2,380,044	2,598,365
Capital Outlay -Equip	28,670	165,260
Capital Outlay - St Impr	100,000	100,000
Other	<u>310,179</u>	<u>644,415</u>
Subtotal	\$13,007,853	\$14,144,300
Less: Gas Tax	7,174,794	7,975,630
Less: Landfill	619,149	938,145
Less: County 50% Flood	434,432	503,855
Less: City 50% Flood	434,432	503,855
Less: Noxious Weed Fund	86,056	86,690
Total City General Fund	<u>\$ 4,258,990</u>	<u>\$ 4,136,125</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

SUMMARY OF OPERATIONS AND MAINTENANCE BUDGETS

<u>Activity Budget</u>	1985 <u>Actual</u>	1986 <u>Budget</u>	1987 <u>Adopted</u>
Administrative Planning & Research	\$ 99,673	\$ 102,240	\$ 103,865
Street Light Maintenance	17,692	23,600	23,600
Street Lighting	2,259,965	2,979,500	3,102,540
Street Cleaning	506,060	653,138	419,780
Weed Mowing	445,499	500,512	486,340
 Total General Fund	 3,328,889	 4,258,990	 4,136,125
 City Share of Flood Control (50%)	 419,584	 434,432	 503,855
County Share of Flood Control (50%)	419,583	434,432	503,855
 Total City-County Flood Control	 839,167	 868,864	 1,007,710
 Noxious Weeds	 74,854	 86,056	 86,690
Total Noxious Weeds Fund	74,854	86,056	86,690
 Traffic Engineering	 1,651,287	 1,865,326	 1,908,860
Street Maintenance	3,638,650	3,921,688	4,146,610
Street Cleaning	617,523	567,705	836,390
Snow and Ice Removal	232,912	75,000	237,980
Construction and Survey	210,714	311,247	311,765
Downtown Sweeping Contribution	7,849	8,828	9,025
Street Repairs	--	100,000	100,000
Pavement Marking	--	25,000	25,000
Street Cut Repairs	495,163	300,000	400,000
 Total Gas Tax Fund	 6,854,098	 7,174,794	 7,975,630
Landfill Closure	352,913	619,149	938,145
Total Landfill Fund	352,913	619,149	938,145
 TOTAL OPERATIONS & MAINTENANCE	 <u>\$11,449,921</u>	 <u>\$13,007,853</u>	 <u>\$14,144,300</u>

NOTE: Fleet Maintenance Division budgets (Vehicle and Equipment Pool and Central Maintenance Facility) are shown on the Internal Service Activities Summary in this document.

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ADMINISTRATIVE PLANNING AND RESEARCH

ACTIVITY NO.: 110-70-280-50201

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 71,882	\$ 66,214	\$ 69,840
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 71,882	\$ 66,214	\$ 69,840
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	4,438	4,356	4,000
230 Transportation Out-of-city	793	1,900	1,300
231 Transportation In-city	90	2,400	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	709	490	435
270 Professional Services	90	--	--
291 Office Automation	13,860	15,480	15,480
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	257	300	300
295 Other Contractual Services	987	950	950
TOTAL CONTRACTUAL SERVICES	\$ 21,224	\$ 25,876	\$ 24,865
<u>COMMODITIES</u>			
310 Office Supplies	\$ 5,421	\$ 9,500	\$ 8,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	10	--	--
340 Operating Supplies - Buildings	15	--	--
350 Repair Parts-Bldgs. & Improvements	18	--	--
360 Operating Supplies - Equipment	115	100	135
370 Repair Parts - Equipment	--	350	350
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	158	200	200
TOTAL COMMODITIES	\$ 5,737	\$ 10,150	\$ 8,685
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	830	--	475
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 830	\$ --	\$ 475
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 99,673	\$ 102,240	\$ 103,865

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ADMINISTRATIVE PLANNING AND RESEARCH

ACTIVITY NO.: 110-70-280-50201

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various payroll and account items, (4) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS		1987	1987
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	ADOPTED
Director of Operations & Maintenance	1	1	E-4	\$ 48,500
Assistant to the Director	1	1	629	32,050
Administrative Aide II	1	1	623	21,919
Administrative Secretary	1	1	620/21	20,688
Subtotal	<u>4</u>	<u>4</u>		\$ 123,157
ADD: Longevity				844
One Day Pay Encumbrance				473
Subtotal				\$ 124,474
LESS: Charges--				
Fleet Maint.-Equipment				(15,751)
Fleet Maint.-OMP				(6,301)
Fleet Maint.-CMF				(901)
Environmental/Noxious Weeds				(993)
Environmental/Flood Control				(7,815)
Environmental/Landfill				(1,784)
Const. & Maint./Construction				(21,089)
TOTAL				<u>\$ 69,840</u>
<u>CAPITAL OUTLAY</u>				
1 - Sound absorption hood for word processing printer				- \$475

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: TRAFFIC ENGINEERING

ACTIVITY NO.: 270-70-284-50210

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 670,243	\$ 739,811	\$ 746,695
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 670,243	\$ 739,811	\$ 746,695
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 360,885	\$ 484,100	\$ 523,785
212 Natural Gas			
213 Water			
214 Trash/Dump Fees	--	100	100
220 Communications	16,147	14,045	14,350
230 Transportation Out-of-city	1,790	5,250	100
231 Transportation In-city	94	--	--
240 Advertising	6	150	100
250 Insurance			
260 Dues and Subscriptions	1,658	990	150
270 Professional Services			
291 Office Automation			
292 Data Processing	--	5,000	4,000
293 Central Maintenance	72,995	74,654	74,400
294 Motor Pool Charges	151,920	154,556	159,630
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 605,495	\$ 738,845	\$ 776,615
<u>COMMODITIES</u>			
310 Office Supplies	\$ 7,954	\$ 7,000	\$ 6,650
311 Petty Cash	18	--	--
320 Clothing and Linen	143	650	650
330 Food, Drugs and Chemicals	1,008	1,000	300
340 Operating Supplies - Buildings	48	--	--
350 Repair Parts-Bldgs. & Improvements	255,569	275,350	275,000
360 Operating Supplies - Equipment	14,674	15,000	14,000
370 Repair Parts - Equipment	64,785	56,500	58,500
380 Operating Supplies - Construction	7,242	3,000	5,000
390 Minor Apparatus & Tools	4,689	5,500	4,500
395 Other Commodities			
TOTAL COMMODITIES	\$ 356,130	\$ 364,000	\$ 364,600
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	1,575	470	--
450 Vehicular Equipment			
460 Operating Equipment	6,237	6,200	4,950
430 Traffic Signal Equipment	11,607	16,000	16,000
TOTAL CAPITAL OUTLAY	\$ 19,419	\$ 22,670	\$ 20,950
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	<u>\$1,651,287</u>	<u>\$1,865,326</u>	<u>\$1,908,860</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: TRAFFIC ENGINEERING

ACTIVITY NO.: 270-70-284-50210

This division plans, designs, installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays. This division is also responsible for the streetlighting function, which includes planning and monitoring of the KG&E-owned system and the smaller number of City-owned lights.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Traffic Engineer	1	1	E-9	\$ 41,762
Traffic Operations & Maintenance				
Director	1	1	E-10	40,192
Associate Traffic Engineer	1	1	632	36,697
Traffic Maintenance Supv.	1	1	629	32,050
Signal Supervisor	1	1	628	30,017
Electronics Technician II	1	1	627	28,987
Administrative Assistant for O&M	1	1	627	23,494
Engineering Technician II	1	1	626	27,585
Signal Technician	2	2	626	55,170
Signal Electrician	6	6	625	142,112
General Supervisor II	1	1	624	23,580
Engineering Aide III	1	1	623	23,580
Maintenance Mechanic Supv.	1	1	622	22,725
Senior Traffic Investigator	1	1	621	21,677
Sign Painter	1	1	621	20,294
Maintenance Mechanic	1	1	621	21,677
Labor Supervisor I	1	1	621	20,879
Traffic Signal Mechanic	4	4	619	75,374
Equipment Operator II	1	1	619	19,755
Secretary	1	1	618/19	18,493
Equipment Operator I	0	2	617	34,597
Maintenance Worker	7	5	617	81,435
Subtotal	<u>36</u>	<u>36</u>		\$ 842,132
ADD: Longevity				6,447
Standby Pay				1,548
One Day Pay Encumbrance				3,239
Less: Construction Projects				(106,671)
TOTAL				<u>\$ 746,695</u>
 <u>CAPITAL OUTLAY</u>				
2 - Replacement solid-state signal controllers -	\$16,000			
3 - Replacement solid-state traffic counters -	<u>4,950</u>			
TOTAL		<u>\$20,950</u>		

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING
 ACTIVITY: STREET LIGHT MAINTENANCE

ACTIVITY NO.: 110-70-284-50202

This activity funds repair parts and materials for maintaining City-owned street lights.

EXPENDITURE ITEM	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
350 Repair Parts, Supplies & Materials	<u>\$ 17,692</u>	<u>\$ 23,600</u>	<u>\$ 23,600</u>

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING
 ACTIVITY: STREET LIGHTING

ACTIVITY NO.: 110-70-284-50205

This budget funds operation and maintenance of the KG&E-owned street lighting system.

EXPENDITURE ITEM	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
211 KG&E Charges	<u>\$2,259,965</u>	<u>\$2,979,500</u>	<u>\$3,102,540</u>

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING
 ACTIVITY: PAVEMENT MARKING

ACTIVITY NO.: 270-70-284-50211

This activity funds materials for pavement marking associated with contracted street maintenance projects.

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
350 Repair Parts-- Buildings & Improvements	<u>\$ --</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	NOXIOUS WEEDS
DEPARTMENT:	OPERATIONS AND MAINTENANCE
DIVISION:	ENVIRONMENTAL MAINTENANCE
ACTIVITY:	NOXIOUS WEEDS

ACTIVITY NO.: 135-70-288-50000

NOXIOUS WEEDS ERADICATION FUND SUMMARY

Fund Summary of Expenditures and Revenues

NOXIOUS WEEDS
ERADICATION FUND

	Actual 1985	Budget 1986	Revised 1986	Adopted 1987
<u>Expenditures</u>				
Noxious Weed Control	\$ 74,854	\$ 86,056	\$ 84,000	\$ 86,692
Total Expenditures	\$ 74,854	\$ 86,056	\$ 84,000	\$ 86,692
<u>Revenues</u>				
Unencumbered Cash Balance, January 1	\$ 6,718	\$ 4,397	\$ 9,701	\$ 7,293
Current Tangible Property Taxes	49,536	53,585	53,049	42,937
Motor Vehicle Tax	10,343	9,651	9,975	10,903
Delinquent Tangible Property Taxes	994	800	1,231	1,282
Sales and Services	15,000	15,000	15,000	22,330
Intergovernmental Service Revenues	211	250	211	194
Interest Earnings	1,753	2,000	1,753	1,753
General Revenue Sharing	--	373	373	--
Total Revenues	\$ 84,555	\$ 86,056	\$ 91,293	\$ 86,692
Less: Expenditures	74,854	86,056	84,000	86,692
Cash - December 31 (Unencumbered)	\$ 9,701	\$ --	\$ 7,293	\$ --

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: NOXIOUS WEEDS
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 135-70-288-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 37,115	\$ 42,515	\$ 44,210
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 37,115	\$ 42,515	\$ 44,210
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water	48	197	195
214 Trash/Dump Fees			
220 Communications	496	768	545
230 Transportation Out-of-city	26	1,000	500
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	--	167	90
270 Professional Services	185	500	500
291 Office Automation			
292 Data Processing			
293 Central Maintenance	2,196	2,243	2,240
294 Motor Pool Charges	15,872	16,205	16,205
295 Other Contractual Services	412	--	--
TOTAL CONTRACTUAL SERVICES	\$ 19,235	\$ 21,080	\$ 20,275
<u>COMMODITIES</u>			
310 Office Supplies	\$ 158	\$ 140	\$ 130
320 Clothing and Linen	206	190	605
330 Food, Drugs and Chemicals	--	140	140
340 Operating Supplies - Buildings	17,619	21,116	20,460
350 Repair Parts-Bldgs. & Improvements	6	--	--
360 Operating Supplies - Equipment	210	108	105
370 Repair Parts - Equipment	60	167	165
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	245	600	600
395 Other Commodities			
TOTAL COMMODITIES	\$ 18,504	\$ 22,461	\$ 22,205
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 74,854	\$ 86,056	\$ 86,690

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: NOXIOUS WEEDS ACTIVITY NO.: 135-70-288-50000
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

Program Measures

	1982 <u>Actual</u>	1984 <u>Actual</u>	1985 <u>Actual</u>	1986 <u>Budget</u>	1987 <u>Projected</u>
Spraying Bindweed (Acres)	733.0	642.0	638.0	700.0	700.0
Spraying Broadleaf (Acres)	731.0	745.0	603.0	700.0	700.0
Spraying Johnson Grass (Acres)	176.0	116.0	223.0	200.0	200.0
Spraying Musk Thistle (Acres)	0.5	0.0	0.5	0.5	0.5
TOTAL	1,640.5	1,503.0	1,464.5	1,600.5	1,600.5

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1987 <u>EMPLOYMENT RANGE</u>	1987 <u>ADOPTED</u>
	1986 <u>BUDGET</u>	1987 <u>BUDGET</u>		
Noxious Weeds Supervisor	1	1	621	\$21,677
Mech. Equipment Operator (seasonal 05-11)	2	2	415	13,249
Subtotal	<u>3</u>	<u>3</u>		\$ 34,926
ADD: Longevity				177
One Day Pay Encumbrance				134
Charges - O&M Administration				993
Charges - Environmental/Street Cleaning				4,430
Charges - Environmental/Weed Mowing				3,550
TOTAL				<u>\$ 44,210</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GAS TAX/GENERAL	ACTIVITY NO.:	110-70-288-50000
DEPARTMENT:	OPERATIONS AND MAINTENANCE		270-70-288-50203
DIVISION:	ENVIRONMENTAL MAINTENANCE		
ACTIVITY:	STREET CLEANING		

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 537,984	\$ 601,332	\$ 657,420
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 537,984	\$ 601,332	\$ 657,420
CONTRACTUAL SERVICES			
211 Electricity	\$ 114	\$ 260	\$ --
212 Natural Gas			
213 Water	4,361	7,320	7,320
214 Trash/Dump Fees	11,440	7,819	12,355
220 Communications	5,943	6,002	5,150
230 Transportation Out-of-city	877	1,225	--
231 Transportation In-city			
240 Advertising	--	150	--
250 Insurance			
260 Dues and Subscriptions	217	318	255
270 Professional Services	807	1,344	--
291 Office Automation			
293 Central Maintenance	44,100	44,830	44,830
294 Motor Pool Charges	413,717	437,058	404,875
295 Other Contractual Services	--	2,500	2,500
TOTAL CONTRACTUAL SERVICES	\$ 481,576	\$ 508,826	\$ 477,285
COMMODITIES			
310 Office Supplies	\$ 1,521	\$ 2,075	\$ 1,970
320 Clothing and Linen	5	350	350
330 Food, Drugs and Chemicals	652	1,182	1,180
340 Operating Supplies - Buildings	77,945	58,879	780
350 Repair Parts-Bldgs. & Improvements	5,034	1,901	5,660
360 Operating Supplies - Equipment	11,060	35,049	35,045
370 Repair Parts - Equipment	821	2,000	12,800
390 Minor Apparatus & Tools	5,207	9,249	1,530
395 Other Commodities			
TOTAL COMMODITIES	\$ 102,245	\$ 110,685	\$ 59,315
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
450 Vehicular Equipment			
460 Operating Equipment	1,778	--	62,150
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,778	\$ --	\$ 62,150
OTHER			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$1,123,583	\$1,220,843	\$1,256,170
GENERAL FUND	\$ 506,060	\$ 653,138	\$ 419,780
GAS TAX FUND	\$ 617,523	\$ 567,705	\$ 836,390

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GAS TAX/GENERAL	ACTIVITY NO.: 110-70-288-50000
DEPARTMENT:	OPERATIONS AND MAINTENANCE	270-70-288-50203
DIVISION:	ENVIRONMENTAL MAINTENANCE	
ACTIVITY:	STREET CLEANING	

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medians and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Environmental Maint. Engineer	1	1	E-10	\$ 43,123
Litter Control Director	1	1	631	34,821
Street Cleaning Supervisor	1	1	629	29,674
General Supervisor II	1	1	624	25,014
Labor Supervisor II	1	1	622	22,725
Labor Supervisor I	1	1	621	21,677
Administrative Aide I	1	1	620	19,791
Equipment Operator II	16	16	619	312,541
Equipment Operator I	5	5	617	82,982
Laborer	2	2	616	28,916
Subtotal	<u>30</u>	<u>30</u>		\$ 621,264
ADD: Longevity				5,981
One Day Pay Encumbrance				2,383
Shift Differential (3rd)				3,744
Hazard Pay				1,560
Lot Cleanup Program				60,000
Less Charges:				
Environmental/Noxious Weeds				(4,430)
Environmental/Flood Control				(12,240)
Environmental/Landfill				(2,796)
Downtown Sweeping Program				(18,046)
TOTAL				<u>\$ 657,420</u>

CAPITAL OUTLAY

1 - Street sweeper - \$62,150

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 157,317	\$ 167,445	\$ 169,390
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 157,317	\$ 167,445	\$ 169,390
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees	--	842	840
220 Communications	270	200	370
230 Transportation Out-of-city	310	--	--
231 Transportation In-city			
240 Advertising	326	1,305	1,305
250 Insurance			
260 Dues and Subscriptions	110	81	110
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance	3,301	3,385	3,385
294 Motor Pool Charges	274,860	315,931	298,115
295 Other Contractual Services	--	1,215	1,215
TOTAL CONTRACTUAL SERVICES	\$ 279,177	\$ 322,959	\$ 305,340
<u>COMMODITIES</u>			
310 Office Supplies	\$ 2,060	\$ 2,700	\$ 2,565
320 Clothing and Linen	212	437	435
330 Food, Drugs and Chemicals	2,380	734	730
340 Operating Supplies - Buildings	240	168	165
350 Repair Parts-Bldgs. & Improvements	14	700	700
360 Operating Supplies - Equipment	789	2,552	2,550
370 Repair Parts - Equipment	1,044	1,200	1,200
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	1,276	1,617	1,615
395 Other Commodities			
TOTAL COMMODITIES	\$ 8,015	\$ 10,108	\$ 9,960
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	990	--	1,650
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 990	\$ --	\$ 1,650
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 445,499	\$ 500,512	\$ 486,340

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis. Private lots are monitored and mowed as needed, in accordance with the City Code.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
General Supervisor I	1	1	623	\$ 23,836
Labor Supervisor I	1	1	621	21,677
Community Service Record Clerk (seasonal - 05-10)	2	2	415	13,238
Mechanical Equipment Operator (seasonal - 05-10)	21	21	415	112,728
Subtotal	<u>25</u>	<u>25</u>		\$ 171,479
ADD: Longevity				801
One Day Pay Encumbrance				660
LESS: Environmental/Noxious Weeds				(3,550)
TOTAL				<u>\$ 169,390</u>

CAPITAL OUTLAY

3 - Replacement string trimmers - \$ 850
 2 - Replacement push mowers - 800
 TOTAL \$1,650

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: SNOW AND ICE REMOVAL

ACTIVITY NO.: 270-70-288-50003

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 88,589	\$ 30,000	\$ 30,000
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 88,589	\$ 30,000	\$ 30,000
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ --	\$ --	\$ 600
212 Natural Gas	--	--	5,740
213 Water			
214 Trash/Dump Fees			
220 Communications	22	--	370
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	102	175	175
250 Insurance			
260 Dues and Subscriptions	--	--	1,020
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	--	--	64,830
295 Other Contractual Services	19,495	33,575	33,200
TOTAL CONTRACTUAL SERVICES	\$ 19,619	\$ 33,750	\$ 105,935
<u>COMMODITIES</u>			
310 Office Supplies	\$ 166	\$ 250	\$ 235
320 Clothing and Linen			
330 Food, Drugs and Chemicals	2,666	750	750
340 Operating Supplies - Buildings	103,199	7,000	65,095
350 Repair Parts-Bldgs. & Improvements	7,595	--	--
360 Operating Supplies - Equipment	4,092	3,250	3,250
370 Repair Parts - Equipment	6,904	--	--
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	82	--	7,715
395 Other Commodities			
TOTAL COMMODITIES	\$ 124,704	\$ 11,250	\$ 77,045
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
450 Vehicular Equipment			
460 Operating Equipment	--	--	25,000*
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 25,000
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 232,912	\$ 75,000	\$ 237,980

* 2 - Snow plows - \$ 9,000
 2 - Chemical spreaders - 16,000
 TOTAL \$25,000

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: FLOOD CONTROL MAINTENANCE ACTIVITY NO.: 125-70-286
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: STREET SERVICES
 ACTIVITY: FLOOD CONTROL MAINTENANCE

CITY FLOOD CONTROL MAINTENANCE FUND SUMMARY
FLOOD CONTROL MAINTENANCE

Fund Summary of Expenditures and Revenues

	<u>Actual 1985</u>	<u>Budget 1986</u>	<u>Revised 1986</u>	<u>Adopted 1987</u>
<u>Expenditures</u>				
Operations	\$ 407,069	\$ 434,432	\$ 428,000	\$ 503,855
Total Expenditures	\$ 407,069	\$ 434,432	\$ 428,000	\$ 503,855
<u>Revenues</u>				
Unencumbered Cash Balance, January 1	\$ 74,892	\$ 55,240	\$ 85,112	\$ 33,816
Current Tangible Property Taxes	306,178	284,983	282,133	376,136
Motor Vehicle Tax	63,994	58,040	59,850	56,098
Delinquent Tangible Property Taxes	10,852	8,000	8,000	7,377
Retail Sales Tax (State) (LAVTRF)	21,000	14,836	13,724	17,878
Interest Earnings	11,351	11,000	11,000	11,000
Intergovernmental Service Revenues	1,264	1,600	1,264	1,550
Sale of Property	2,650	--	--	--
General Revenue Sharing	--	733	733	--
Total Revenues	\$ 492,181	\$ 434,432	\$ 461,816	\$ 503,855
Less: Expenditures	407,069	434,432	428,000	503,855
Cash - December 31 (Unencumbered)	\$ 85,112	\$ --	\$ 33,816	\$ --

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	CITY-COUNTY FLOOD CONTROL	ACTIVITY NO.: 708-70-288-50010
DEPARTMENT:	OPERATIONS AND MAINTENANCE	
DIVISION:	ENVIRONMENTAL MAINTENANCE	
ACTIVITY:	FLOOD CONTROL MAINTENANCE	

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 391,078	\$ 404,186	\$ 416,730
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 391,078	\$ 404,186	\$ 416,730
CONTRACTUAL SERVICES			
211 Electricity	\$ 1,795	\$ 2,835	\$ 2,835
212 Natural Gas			
213 Water	103	100	100
214 Trash/Dump Fees			
220 Communications	7,331	7,000	6,650
230 Transportation Out-of-city	724	--	600
231 Transportation In-city			
240 Advertising	6	100	100
250 Insurance	5,232	5,232	5,230
260 Dues and Subscriptions	36	250	100
270 Professional Services	11,949	13,226	62,900
291 Office Automation			
292 Data Processing			
293 Central Maintenance	--	11,830	11,830
294 Motor Pool Charges	283,915	306,475	325,835
295 Other Contractual Services	58,214	33,000	43,220
TOTAL CONTRACTUAL SERVICES	\$ 369,305	\$ 380,048	\$ 459,400
COMMODITIES			
310 Office Supplies	\$ 1,638	\$ 1,700	\$ 1,500
320 Clothing and Linen	565	1,250	1,250
330 Food, Drugs and Chemicals	295	530	300
340 Operating Supplies - Buildings	33,257	24,750	31,000
350 Repair Parts-Bldgs. & Improvements	5,041	29,700	21,300
360 Operating Supplies - Equipment	7,804	4,550	7,500
370 Repair Parts - Equipment	2,507	2,950	2,900
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	2,187	4,200	3,500
395 Other Commodities			
TOTAL COMMODITIES	\$ 53,294	\$ 69,630	\$ 69,250
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	413	--	--
450 Vehicular Equipment			
460 Operating Equipment	10,077	--	40,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 10,490	\$ --	\$ 40,000
OTHER			
540 Noxious Weeds Spray	\$ 15,000	\$ 15,000	\$ 22,330
TOTAL OTHER	\$ 15,000	\$ 15,000	\$ 22,330
TOTAL	\$ 839,167	\$ 868,864	\$1,007,710

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: FLOOD CONTROL MAINTENANCE

ACTIVITY NO.: 708-70-288-50010

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Flood Control & Landfill Supv.	1	1	629	\$ 32,050
General Supervisor II	1	1	624	25,014
Administrative Aide II	1	1	623	23,836
Engineering Aide III	0	1	623	21,999
Labor Supervisor II	1	1	622	22,725
Engineering Aide II	1	0	--	--
Equipment Operator II - Heavy	7	7	619	140,469
Equipment Operator I	5	5	617	81,988
Mech. Equip. Operator (seasonal 04-09)	<u>5</u>	<u>5</u>	415	<u>25,520</u>
Subtotal	<u>22</u>	<u>22</u>		\$ 373,601
ADD: Longevity				5,378
One Day Pay Encumbrance				1,437
Charges-O&M Admin.				7,815
Charges-Planning/Design				18,577
Charges-Environmental/Street Cleaning				12,240
Salary Savings				8,283
LESS: Charges-Landfill				(10,601)
TOTAL				\$ 416,730

CAPITAL OUTLAY

1 - Track-mounted backhoe
 (five-year lease-purchase) - \$40,000

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: STREET REPAIR

ACTIVITY NO.: 270-70-286-50001

This activity funds contracted, major street maintenance, such as repaving, overlay and sealing.

EXPENDITURE ITEM	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
430 Street Repair	\$ --	\$ 100,000	\$ 100,000

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: STREET CUT REPAIRS

ACTIVITY NO.: 270-70-286-50215

This activity funds a consolidated program to efficiently repair street cuts made in public streets by utilities. Program costs are offset by charges made to utilities.

EXPENDITURE ITEM	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
350 Street Cut Repairs	\$ 275,264	\$ 300,000	\$ 400,000

CITY OF WICHITA 1987 ANNUAL BUDGET

LANDFILL FUND
(CLOSURE OPERATION)

	Actual 1985	Budget 1986	Revised 1986	Adopted 1987
<u>Expenditures</u>				
Operations (Including Administrative Charges)	\$ 298,882	\$ 328,245	\$ 306,268	\$ 332,100
Indigent Program	24,703	45,000	30,000	30,000
Bulky Waste Program	29,328	30,000	25,000	--
Cleanup Disposal	--	--	--	35,000
Reserve/Unallocated*	--	115,904	50,000	441,045
Contingency	--	100,000	--	30,000
Total	\$ 352,913	\$ 619,149	\$ 411,268	\$ 938,145

Revenues

Unencumbered Cash Balance, January 1	\$ 147,573	\$ 136,149	\$ 229,413	\$ 328,145
Lease of Brooks Landfill	419,287	375,000	500,000	500,000
Contingency	--	100,000	--	100,000
Interest Earnings	14,567	8,000	10,000	10,000
Reimbursed Expenditures	899	--	--	--
Total Revenues and Cash Balance	\$ 582,326	\$ 619,149	\$ 739,413	\$ 938,145
Less: Expenditures	352,913	619,149	411,268	938,145
Unencumbered Cash	\$ 229,413	\$ --	\$ 328,145	\$ --

*Reserved for landfill needs, including closure expenditures at Brooks and Chapin, and possible land purchase. In 1986 \$50,000 was reserved for possible topsoil purchase for the Chapin site.

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: LANDFILL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: LANDFILL

ACTIVITY NO.: 285-70-288-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 91,877	\$ 98,177	\$ 102,220
121 Employee Benefits	<u>25,282</u>	<u>28,815</u>	<u>28,570</u>
TOTAL PERSONAL SERVICES	\$ 117,159	\$ 126,992	\$ 130,790
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 1,073	\$ 1,220	\$ 1,340
212 Natural Gas			
213 Water	178	138	180
214 Trash/Dump Fees			
220 Communications	871	845	845
230 Transportation Out-of-city	1,563	850	--
231 Transportation In-city	25	400	--
240 Advertising	100	--	--
250 Insurance	2,550	2,550	2,550
260 Dues and Subscriptions	6	70	50
270 Professional Services	15,463	2,000	11,500
295 Other Contractual Services	<u>16,133</u>	<u>13,000</u>	<u>11,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 37,962	\$ 21,073	\$ 27,465
<u>COMMODITIES</u>			
310 Office Supplies	\$ 727	\$ 350	\$ 350
320 Clothing and Linen	251	180	180
330 Food, Drugs and Chemicals	--	50	50
340 Operating Supplies - Buildings	19	125	50
350 Repair Parts-Bldgs. & Improvements	398	4,200	4,200
360 Operating Supplies - Equipment	31,987	65,000	55,000
370 Repair Parts - Equipment	102,501	105,000	106,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	885	1,000	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 136,768	\$ 175,905	\$ 166,830
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	444	--	--
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 444	\$ --	\$ --
<u>OTHER</u>			
Indigent Sanitation Assistance	\$ 24,703	\$ 45,000	\$ 30,000
Bulky Waste	29,328	30,000	--
Administrative Charges	6,549	6,876	7,015
Reserve/Contingency	--	213,303	541,045
Cleanup Disposal	--	--	35,000
TOTAL OTHER	\$ 60,580	\$ 295,179	\$ 613,060
<u>TOTAL</u>	<u>\$ 352,913</u>	<u>\$ 619,149</u>	<u>\$ 938,145</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: LANDFILL ACTIVITY NO.: 285-70-288-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: ENVIRONMENTAL MAINTENANCE
ACTIVITY: LANDFILL

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover plus 6" of top soil, along with seeding and mulching.

Activities of the Landfill Fund are supported by income from the City's lease with a private operator at the active portion of the Brooks site (41st Street North and West Street). The contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

POSITION TITLE	POSITIONS		1987	1987
	1986	1987	EMPLOYMENT	ADOPTED
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	
Equipment Operator II - Supervisor	1	1	620	\$ 20,688
Equipment Operator II-Heavy	3	3	619	63,052
	<u>—</u>	<u>—</u>		<u> </u>
Subtotal	<u>4</u>	<u>4</u>		\$ 83,740
ADD: Longevity				836
Hazard Pay				2,080
Amount Charged from:				
Environmental/Flood Control				
Maintenance				10,601
O&M Administrative Planning				
& Research				1,784
Environmental/Street Cleaning				2,796
One Day Pay Encumbrance				383
				<u> </u>
TOTAL				<u>\$ 102,220</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: CONSTRUCTION AND SURVEY

ACTIVITY NO.: 270-70-286-50205

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 95,815	\$ 181,286	\$ 182,775
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 95,815	\$ 181,286	\$ 182,775
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	13,228	13,000	13,720
230 Transportation Out-of-city	909	3,610	1,035
231 Transportation In-city	109	--	--
240 Advertising	480	--	--
250 Insurance	42	50	50
260 Dues and Subscriptions	775	740	185
270 Professional Services	538	294	300
291 Office Automation			
292 Data Processing			
293 Central Maintenance	--	--	16,810
294 Motor Pool Charges	52,363	52,022	52,020
295 Other Contractual Services	17,819	18,800	1,990
TOTAL CONTRACTUAL SERVICES	\$ 86,263	\$ 88,516	\$ 86,110
<u>COMMODITIES</u>			
310 Office Supplies	\$ 6,639	\$ 9,970	\$ 9,470
320 Clothing and Linen	48	150	150
330 Food, Drugs and Chemicals	314	425	425
340 Operating Supplies - Buildings	139	150	150
350 Repair Parts-Bldgs. & Improvements	1,020	500	500
360 Operating Supplies - Equipment	1,764	3,000	3,000
370 Repair Parts - Equipment	2,549	3,000	3,000
380 Operating Supplies - Construction	8,921	16,950	16,950
390 Minor Apparatus & Tools	992	1,300	1,300
395 Other Commodities			
TOTAL COMMODITIES	\$ 22,386	\$ 35,445	\$ 34,945
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	319	--	635
450 Vehicular Equipment			
460 Operating Equipment	5,931	6,000	7,300
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 6,250	\$ 6,000	\$ 7,935
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 210,714	\$ 311,247	\$ 311,765

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX ACTIVITY NO.: 270-70-286-50205
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: CONSTRUCTION AND SURVEY

This division is responsible for those activities involved in constructing streets, sewers, storm drains, sidewalks and drainage projects that begin upon the letting of a construction contract and that continue until project completion is certified and the work is accepted. These activities include construction staking, issuing partial payments, project construction management, utility coordination, right-of-way staking, materials testings, and inspection.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Construct. & Maint. Engineer	1	1	E-8	\$ 43,050
Assistant Construction Engineer	1	1	E-10	39,355
Civil Engineer III	2	2	632	73,395
Civil Engineer II	2	2	631	69,643
Materials Lab. Supervisor	1	1	627	28,987
Administrative Assistant	1	1	626	25,638
Engineering Technician II	3	3	626	88,221
Engineering Technician I	1	1	624	25,014
Engineering Aide III	12	12	623	282,887
Engineering Aide II	19	19	620	384,912
Administrative Aide I	2	2	620	41,377
Engineering Aide I	8	8	618	142,684
Subtotal	<u>53</u>	<u>53</u>		<u>\$1,245,163</u>
ADD: Longevity				14,649
One Day Pay Encumbrance				4,789
Charge--O&M Admin.				21,089
LESS: Charges:				
Water Construction Projects				(46,566)
Water Utility				(23,535)
Construction & Maint./Street Maint. (Tests)				(5,000)
Construction & Maint./Street Maint. (Management)				(27,151)
Less: Construction Projects				<u>(1,000,663)</u>
TOTAL				<u>\$ 182,775</u>

CAPITAL OUTLAY

1 - Replacement typewriter	-	\$ 635
1 - Set of 200-pound scales	-	700
1 - Four-inch auger	-	100
1 - Air pressure meter	-	1,000
1 - Heavy-duty solution balance	-	1,000
1 - Distance meter	-	4,500
TOTAL		<u>\$7,935</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GAS TAX	ACTIVITY NO.:	270-70-286-50212
DEPARTMENT:	OPERATIONS AND MAINTENANCE		
DIVISION:	CONSTRUCTION & MAINTENANCE		
ACTIVITY:	STREET MAINTENANCE		

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$1,484,954	\$1,648,505	\$1,731,070
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$1,484,954	\$1,648,505	\$1,731,070
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 11,821	\$ 15,000	\$ 16,500
212 Natural Gas	10,539	11,500	10,540
213 Water	410	630	630
214 Trash/Dump Fees	691	2,000	1,500
220 Communications	15,925	25,690	17,480
230 Transportation Out-of-city	2,596	2,700	--
231 Transportation In-city	--	--	--
240 Advertising	317	150	300
250 Insurance			
260 Dues and Subscriptions	316	500	300
270 Professional Services	2,851	1,000	--
291 Office Automation			
292 Data Processing	6,092	6,455	6,505
293 Central Maintenance	89,183	90,904	90,900
294 Motor Pool Charges	823,909	871,992	909,395
295 Other Contractual Services	7,079	22,852	17,460
TOTAL CONTRACTUAL SERVICES	\$ 971,729	\$1,051,373	\$1,071,510
<u>COMMODITIES</u>			
310 Office Supplies	\$ 5,992	\$ 7,100	\$ 6,745
320 Clothing and Linen	2,024	3,100	3,100
330 Food, Drugs and Chemicals	31	700	700
340 Operating Supplies - Buildings	3,190	4,375	4,175
350 Repair Parts-Bldgs. & Improvements	1,132,022	1,166,000	1,280,000
360 Operating Supplies - Equipment	17,563	21,975	20,000
370 Repair Parts - Equipment	5,961	3,150	5,600
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	13,493	15,410	16,610
395 Other Commodities			
TOTAL COMMODITIES	\$1,180,276	\$1,221,810	\$1,336,930
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	604	--	--
450 Vehicular Equipment	1,087	--	--
460 Operating Equipment	--	--	7,100
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,691	\$ --	\$ 7,100
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$3,638,650	\$3,921,688	\$4,146,610

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION & MAINTENANCE
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-286-50212

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Civil Engineer III	1	1	632	\$ 36,697
Street Maintenance Supv.	1	1	629	32,050
Administrative Ass't. for O&M	1	1	627	28,987
Ass't. Street Maintenance Supv.	1	1	625	26,262
General Supervisor II	2	2	624	49,756
Street Inspector Supervisor	1	1	624	25,014
Street Inspector	4	3	623	71,509
Engineering Aide III	1	1	623	22,040
Administrative Aide II	1	1	623	23,836
Labor Supervisor II	5	5	622	111,528
Maintenance Mechanic	0	1	621	21,677
Equipment Operator II Supv.	3	2	620	41,896
Engineering Aide II	1	1	620	17,925
Administrative Aide I	1	1	620	18,943
Equipment Operator II	30	30	619	598,370
Secretary	1	1	618/19	18,397
Equipment Operator I	30	30	617	490,881
Laborer I	3	3	616	44,013
Mechanic Equip. Operator (seasonal - 05-08)	0	1	415	4,288
Subtotal	<u>87</u>	<u>87</u>		<u>\$1,684,069</u>
ADD: Longevity				17,975
One Day Pay Encumbrance				6,475
Construction & Maint./Construction (Tests)				5,000
Construction & Maint./Construction (Management)				27,151
LESS: Sidewalk Construction				(9,600)
TOTAL				<u>\$1,731,070</u>
<u>CAPITAL OUTLAY</u>				
1 - Replacement base radio station (NE Substation)	- \$	800		
2 - Replacement riding lawn mowers	-	5,500		
1 - Replacement push lawn mowers	-	800		
TOTAL		<u>\$7,100</u>		

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GENERAL	ACTIVITY NO.:	110-80-325-50320
DEPARTMENT:	WATER		
DIVISION:	SANITARY SEWER MAINTENANCE		
ACTIVITY:	STORM DRAINS		

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 229,546	\$ 242,223	\$ 259,250
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$229,546</u>	<u>\$ 242,223</u>	<u>\$ 259,250</u>
CONTRACTUAL SERVICES			
211 Electricity	\$ 59,692	\$ 39,040	\$ 71,985
212 Natural Gas			
213 Water	217	636	635
214 Trash/Dump Fees	712	1,366	1,365
220 Communications	1,717	2,309	2,310
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	6	--	--
250 Insurance	2,197	4,813	4,815
260 Dues and Subscriptions	--	33	--
270 Professional Services	--	35	35
291 Office Automation			
292 Data Processing	250	794	1,155
293 Central Maintenance			
294 Motor Pool Charges	--	28,257	31,255
295 Other Contractual Services	<u>5,757</u>	<u>6,030</u>	<u>6,030</u>
TOTAL CONTRACTUAL SERVICES	<u>\$ 70,548</u>	<u>\$ 83,313</u>	<u>\$ 119,585</u>
COMMODITIES			
310 Office Supplies	\$ 570	\$ 904	\$ 860
320 Clothing and Linen	416	931	930
330 Food, Drugs and Chemicals	111	180	180
340 Operating Supplies - Buildings	45	87	85
350 Repair Parts-Bldgs. & Improvements	21,600	19,594	19,595
360 Operating Supplies - Equipment	12,115	2,182	2,180
370 Repair Parts - Equipment	14,347	1,876	1,875
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	753	1,318	1,320
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 49,957</u>	<u>\$ 27,072</u>	<u>\$ 27,025</u>
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	173	16	--
450 Vehicular Equipment	--	--	6,400
460 Operating Equipment	494	1,567	1,565
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 667</u>	<u>\$ 1,583</u>	<u>\$ 7,965*</u>
OTHER			
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL	<u><u>\$ 350,718</u></u>	<u><u>\$ 354,191</u></u>	<u><u>\$ 413,825</u></u>

*Included in Sanitary Sewer Maintenance